

EXHIBIT C**ANNUAL BUDGET****Fiscal Year October 1, 2013 – September 30, 2014**

Menu of Services D Code	Milestone Name	Proposed Number of Clients to be Served	D Code Rate 10/1/13 - 9/30/14	Proposed Budget
D1	Referral	75	\$ 177.00	\$13,275.00
D2	Community Work Site Assessment	150	\$ 607.00	\$91,050.00
D3	Community Work Site Report	60	\$ 202.00	\$12,120.00
D4	Comprehensive Vocational Evaluation	5	\$ 556.00	\$ 2,780.00
D7	Job Shadowing Assessment	20	\$ 379.00	\$ 7,580.00
D8	Career Exploration	5	\$ 354.00	\$ 1,770.00
D11	Occupational Skills Training	40	\$ 784.00	\$31,360.00
D13	Job Seeking Skills Training	5	\$ 202.00	\$ 1,010.00
D14	Transportation Training	5	\$ 220.00	\$ 1,100.00
D15	Job Development	30	\$1,264.00	\$37,920.00
D15A	Employer Development	30	\$1,264.00	\$37,920.00
D18	Selected Job Coaching Stabilization	5	\$ 758.00	\$ 3,790.00
D19	Selected Job Coaching 90 Day	5	\$ 430.00	\$ 2,150.00
D20	Supported Job Coaching Assessment Report	5	\$ 111.00	\$ 555.00

D21	Supported Job Coaching Stabilization	30	\$1,769.00	\$53,070.00
D22	Supported Job Coaching 45 Day	30	\$ 506.00	\$15,184.00
D23	Supported Job Coaching 90 Day	30	\$ 400.00	\$12,120.00

No other costs are allowable on a Menu of Services Contract

*The budget reflects expenditures for the federal fiscal year beginning October 1, 2013 through September 30, 2014.